

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

STATEMENT OF PURPOSE

The Department of Elections efficiently conducts all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk together with the Election Commission work through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

MAJOR INITIATIVES FOR FY 2006-07

Begin to proportionally downsize voting precincts from 620 to 500 by the year 2010.

Seek funding through Help America Vote Act legislation to obtain laptop computers for Electronic Pollbooks at the polling precincts.

Develop an online pollworker training component to reinforce Election Day procedures.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals. The Department will seek to maximize its use of public schools and City owned facilities to minimize costs

associated with the use of private facilities. We will continue to promote initiatives that emphasize Detroit as a safe place to live, work and do business.

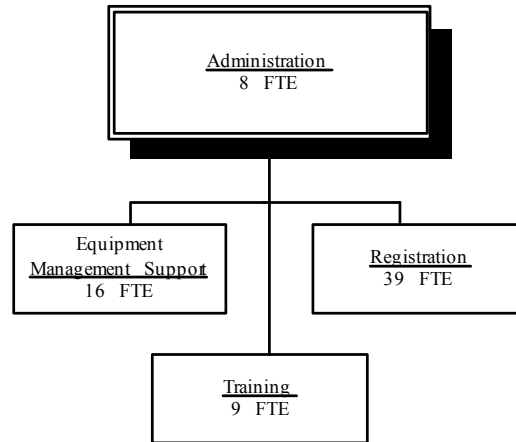
The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, and voter education and outreach. In particular, the Department will be seeking innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner whereby Election Day results can be finalized by 11:00 p.m. The Department will continue to strive to become more creative in managing the day-to-day operations within each of its divisions.

Administration will continue to seek new methods to create a more fiscally sound Department and to operate routine functions that will remain in the framework of an approved budget. Partnerships with other city departments and external organizations will be investigated to determine whether joint ventures will produce fruitful results.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound. The Department of Elections will administer three (3) elections during FY 2007-08:

- Primary Election: August 7, 2007
- General Municipal Election, November 6, 2007
- Presidential Primary Election, February 5, 2008

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PERFORMANCE MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2005-06 Actual | 2006-07 Projection | 2007-08 Target |
|--|---------------------------|-------------------------------|---------------------------|
| Inputs: Resources Allocated or Service Demands Made | | | |
| Number of available Election Day workers | 2,600 | 2,600 | 4,000 |
| Number of elections | 3 | 3 | 3 |
| Outcomes: Results or Impacts of Program Activities | | | |
| Percent voter turnout – Primary | 21.51% | 13.44% | 10.00% |
| Percent voter turnout – General | 37.03% | 37.70% | 12.00% |
| Outputs: Units of Activity directed towards Goals | | | |
| Total voter registration | 650,000 | 585,000 | 590,000 |
| New registrations | 35,000 | 70,000 | 45,000 |
| Cancellations - routine | 35,000 | 100,000 | 40,000 |

Municipal Primary and General elections are scheduled 2006/2007.

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EXPENDITURES

| | 2005-06 | | 2007-08 | | | |
|--------------------|----------------------|---------------------|----------------------|---------------------|------------|--|
| | Actual | 2006-07 | Mayor's | Variance | Variance | |
| | Expense | Redbook | Budget Rec | | Percent | |
| Salary & Wages | \$ 3,433,419 | \$ 2,824,493 | \$ 2,894,564 | \$ 70,071 | 2% | |
| Employee Benefits | 2,117,245 | 1,991,946 | 1,855,376 | (136,570) | -7% | |
| Prof/Contractual | 3,272,845 | 2,595,319 | 4,719,592 | 2,124,273 | 82% | |
| Operating Supplies | 234,751 | 89,761 | 184,617 | 94,856 | 106% | |
| Operating Services | 1,059,774 | 799,360 | 1,541,208 | 741,848 | 93% | |
| Capital Equipment | - | 500 | 500 | - | 0% | |
| Fixed Charges | 319,844 | - | - | - | 0% | |
| Other Expenses | 3,991 | 32,860 | 37,860 | 5,000 | 15% | |
| TOTAL | \$ 10,441,869 | \$ 8,334,239 | \$ 11,233,717 | \$ 2,899,478 | 35% | |
| POSITIONS | 98 | 72 | 72 | 0 | 0% | |

REVENUES

| | 2005-06 | | 2007-08 | | | |
|---------------------|-------------------|------------------|---------------------|---------------------|--------------|--|
| | Actual | 2006-07 | Mayor's | Variance | Variance | |
| | Revenue | Redbook | Budget Rec | | Percent | |
| Grants/Shared Taxes | \$ 27,912 | \$ 87,904 | \$ 30,000 | \$ (57,904) | -66% | |
| Sales & Charges | 138,416 | 5,000 | 1,597,120 | 1,592,120 | 31842% | |
| TOTAL | \$ 166,328 | \$ 92,904 | \$ 1,627,120 | \$ 1,534,216 | 1651% | |

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